

ARIZONA MASTER LIST OF STATE GOVERNMENT

AGENCY SUMMARY DEPARTMENT OF EDUCATION

Director: Jaime A. Molera, Superintendent
Contact: Phone: (602) 542-1948
EDA.0.0

Mission:

To ensure academic excellence for all students.

Description:

The Arizona Department of Education operates under the direction of the Superintendent of Public Instruction to provide direct services to approximately 1375 schools in 247 locally governed school districts, and 296 charter schools operating at 431+ sites. The agency executes the policies of the State Board of Education and the State Board of Vocational and Technological Education. The agency implements state academic standards; administers statewide assessments; disseminates information; administers and allocates federal and state funds; and provides program improvement assistance to schools and districts. The agency's strategic focus is on increasing student achievement, fiscal and academic accountability, and continued support of educational choice in Arizona.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	2,602,093.0	2,611,667.0	2,611,667.0	2,611,667.0
Other Appropriated	78,298.0	78,034.0	78,034.0	78,034.0
Other Non Appropriated	230,518.5	311,832.4	329,030.0	347,259.5
Federal	459,521.0	660,548.5	639,008.6	639,008.6
Program	3,370,430.5	3,662,081.9	3,657,739.6	3,675,969.1
FTE	482.5	470.6	469.7	469.8

Department of Education

Strategic Issues

Issue 1 SAIS and Accountability

Description: A central data warehouse of accurate, timely student and financial information must be developed, and real-time information must be collected to satisfy state and federal reporting requirements. Aggregate information must be available for policy decisions, and to parents/guardians and the general public to hold schools accountable for student success and the expenditure of funds.

Issue 2 Customer Service

Description: Efforts to improve customer service and department operations are currently being explored and implemented.

Issue 3 Academic Standards

Description: Arizona standards represent a rich and vital curriculum, ensuring that all students are taught challenging material. Although Arizona's Instrument to Measure Standards (AIMS) will initially concentrate on Reading, Writing, and Mathematics, all of the Arizona Academic Standards are important and should be integrated throughout a school's curriculum.

Issue 4 Student achievement (special emphasis on K-3 reading initiative).

Description: Passage of AZ READS will provide direct resources to ensure that children start school ready to read, allow for early screening and ongoing diagnostic assessment and adequately train teachers to provide ongoing reading development.

Issue 5 Communication

Description: It is essential that student and school information be available to the public.

ARIZONA MASTER LIST OF STATE GOVERNMENT

PROGRAM SUMMARY

STATE BOARD OF EDUCATION/VOCATIONAL AND TECHNOLOGICAL EDUCATION

Contact: Christy Farley, Executive Director
State Policy Boards Phone: (602) 542-5057
EDA.1.0 A.R.S. Title 15

Mission:

To set statewide policies which foster excellence in public education.

Description:

This program includes the two State Policy Boards, which operate as independent entities from the Arizona Department of Education. The State Board of Education is responsible for supervising and regulating the conduct of the public school system, while the State Board for Vocational and Technological Education is tasked with exercising general supervision over, and regulating the conduct of, vocational and technological education in the public school system.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	484.1	496.0	496.0	496.0
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0	0.0
Federal	0.0	0.0	0.0	0.0
Program	484.1	496.0	496.0	496.0
FTE	6.0	6.0	6.0	6.0

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY

STATE BOARD OF EDUCATION/VOCATIONAL AND TECHNOLOGICAL EDUCATION

Contact: Christy Farley, Executive Director
 State Board of Education Phone: (602) 542-5057
 EDA.1.1 A.R.S. 15-203, 15-781.01

Mission:

To set statewide policies which foster excellence in public education.

Description:

The State Board of Education meets at least ten times annually to supervise and regulate the conduct of the public school system. Arizona's education code, Title 15, charges the Board with 27 specific powers and duties in its stewardship of approximately 850,000 students from kindergarten through twelfth grade. The State Board for Vocational and Technological Education meets at least three times annually to supervise and regulate the conduct of vocational and technological education in the public school system.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	484.1	496.0	496.0	496.0
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0	0.0
Federal	0.0	0.0	0.0	0.0
Program	484.1	496.0	496.0	496.0
FTE	6.0	6.0	6.0	6.0

Goal 1 To implement policies which ensure academic achievement for all students.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	Percent of Arizona high school students who enter 9th grade and graduate within 4 years (based on previous school year)	NA	NA	NA	Baseline	+1	+1

Goal 2 To ensure student instruction is aligned to State Board policies.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	The percentage of schools demonstrating curricular and instructional alignment to state standards through signed declarations	NA	NA	NA	Baseline	+5	+10

Goal 3 To increase and improve stakeholders and the general public's awareness of public policy and education initiatives.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OP	Number of meetings to receive input and engage stakeholders and the general public in policy discussions.	NA	NA	NA	Baseline	+2	+4

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SUBPROGRAM SUMMARY

TEST

Contact: ,
Phone:
EDA.1.2

Mission:

Description:

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	0.0	0.0	0.0	0.0
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0	0.0
Federal	0.0	0.0	0.0	0.0
Program	0.0	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Goal 1 Default Goal

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY

TEST

Contact: ,
Phone:
EDA.1.3

Mission:

Description:

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	0.0	0.0	0.0	0.0
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0	0.0
Federal	0.0	0.0	0.0	0.0
Program	0.0	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Goal 1 Default Goal

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY

TEST

Contact: ,
Phone:
EDA.1.4

Mission:

Description:

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	0.0	0.0	0.0	0.0
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0	0.0
Federal	0.0	0.0	0.0	0.0
Program	0.0	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Goal 1 Default Goal

Goal 2 Default Goal

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY

TEST

Contact: ,
Phone:
EDA.1.5

Mission:

Description:

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	0.0	0.0	0.0	0.0
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0	0.0
Federal	0.0	0.0	0.0	0.0
Program	0.0	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Goal 1 Default Goal

ARIZONA MASTER LIST OF STATE GOVERNMENT

PROGRAM SUMMARY
SCHOOL FINANCE

Contact: Marcie Celaya, Director
School Finance Phone: (602) 542-8250
EDA.2.0 A.R.S. 15-201-551,15-801-1491

Mission:

To ensure compliance with financial requirements for all publicly funded schools.

Description:

The School Finance program provides state aid through the funding formulas; collects and provides required financial, student, transportation and staffing data; determines and facilitates the districts' compliance with budget and expenditure limits; assists districts and charter schools in complying with state law and responds to requests for data. This program contains the following subprograms: Payment and Financial Compliance and Administration, Research, and Support.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	2,518,470.2	2,511,017.2	2,511,017.2	2,511,017.2
Other Appropriated	72,263.0	70,263.0	70,263.0	70,263.0
Other Non Appropriated	219,484.0	294,412.0	311,609.6	329,839.1
Federal	0.0	0.0	0.0	0.0
Program	2,810,217.2	2,875,692.2	2,892,889.8	2,911,119.3
FTE	17.0	17.0	17.0	17.0

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY
PAYMENT AND FINANCIAL COMPLIANCE

Contact: Marcie Celaya, Director
School Finance Phone: (602) 542-8250
EDA.2.1 A.R.S. Title 15

Mission:

To administer state aid and monitor financial compliance for publicly funded schools.

Description:

This subprogram provides equalization assistance (Basic State Aid) for basic maintenance and operations funding to both school districts and charter schools and other special formula funding programs. In addition, the subprogram monitors financial compliance through statutory testing of school district budget limits and analyses of required reports and data submitted by both school districts and charter schools.

Equalization assistance is designed to provide equitable per-pupil funding among school districts and charter schools for maintenance and operation needs. Equalization assistance is based on the district or the charter school's student count (Average Daily Membership) and funding levels set in statute. In addition to equalization assistance funding, traditional public school districts also receive a portion of their maintenance and operations funding from a local tax levy on the property within their boundaries.

Other formula funding programs under this subprogram are: 1) Additional State Aid (Homeowner's Rebate Program); 2) Assistance to School Districts (education of children whose parents or legal guardians are employed by certain state institutions); 3) Certificate of Educational Convenience; 4) Special Education and Residential Voucher; 5) Permanent and Institutional Vouchers; 6) County Jails and Detention Centers; 7) Juvenile Corrections and Adult Corrections; and 8) Classroom site fund.

In addition, this subprogram monitors the expenditures of school districts for statutory compliance and assists school districts in the resolution of non-compliance issues.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	2,517,845.1	2,510,286.8	2,510,286.8	2,510,286.8
Other Appropriated	72,263.0	70,263.0	70,263.0	70,263.0
Other Non Appropriated	219,484.0	294,412.0	311,609.6	329,839.1
Federal	0.0	0.0	0.0	0.0
Program	2,809,592.1	2,874,961.8	2,892,159.4	2,910,388.9
FTE	0.0	0.0	0.0	0.0

Goal 1 To improve technical assistance to schools for financial compliance.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	EF	Number of days to process expenditure analysis	85	75	85	60	45	45
	EF	Number of days to process budget analysis	85	85	85	60	45	45
	EF	Percentage of survey results, from trainings conducted, show participants agreed workshops were helpful	N/A	N/A	75	88	85	85

Goal 2 To improve the payments process.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	EF	Percent of school districts resolving over-expenditures and state aid corrections within 90 days of notification	50	55	55	60	65	65
	OC	Percent of Classroom site fund payments made on a monthly basis	N/A	N/A	67	90	100	100

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY

ADMINISTRATION, RESEARCH, AND SUPPORT

Contact: Marcie Celaya, Director
 School Finance Phone: (602) 542-8250
 EDA.2.2 A.R.S. Title 15

Mission:

To collect and analyze data on publicly funded schools for state aid payments, statutory requirements and accountability to the public.

Description:

This subprogram collects data for purposes of calculating equalization assistance and budget limits as applicable for publicly funded education entities. The subprogram also collects related data principally to meet reporting requirements for the federal Common Core of Data. Its main purposes are to support the Payments and Financial Compliance subprogram and to provide education related data to other governmental agencies and taxpayers as requested and/or required.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	625.1	730.4	730.4	730.4
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0	0.0
Federal	0.0	0.0	0.0	0.0
Program	625.1	730.4	730.4	730.4
FTE	17.0	17.0	17.0	17.0

Goal 1 To improve the reliability of data used for funding.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	QL	Percent of student count issues identified and communicated to the districts/charter schools within 30 days	NA	Baseline	Baseline	60	75	75
	EF	Number of days the common core data report accurately submitted prior to September's Labor Day Tuesday deadline	N/A	N/A	17	60	75	75

Goal 2 To improve Title 15 statute for ease of implementation and interpretation

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	QL	Draft technical corrections for clarifications of Title 15 statute	N/A	N/A	N/A	10	10	10

ARIZONA MASTER LIST OF STATE GOVERNMENT

PROGRAM SUMMARY
ACADEMIC ACCOUNTABILITY

Contact: David Garcia, Associate Superintendent
Standards and Accountability Phone: (602) 364-1955
EDA.3.0 A.R.S. Laws 1990, Ch. 233

Mission:

To promote attainment of high academic achievement for all students.

Description:

The Academic Accountability program focuses on improving student achievement through academic and technical skill attainment. Program initiatives include the promotion of educational reform through full implementation of the Arizona Academic Standards; student assessment; school accountability; professional development for teachers and administrators; and program evaluation and research.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	7,265.0	5,231.3	5,231.3	5,231.3
Other Appropriated	357.3	6,076.2	6,076.2	6,076.2
Other Non Appropriated	200.0	1,700.0	1,700.0	1,700.0
Federal	676.1	9,172.9	12,831.0	12,831.0
Program	8,498.4	22,180.4	25,838.5	25,838.5
FTE	31.4	27.9	27.8	27.9

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY
ARIZONA ACADEMIC STANDARDS

Contact: Marie Mancuso, Director, Instructional Support
Academic Standards & Assessment Phone: (602) 542-5031
EDA.3.1 A.R.S. 15-701.01, P.L. 103-382 and P.L. 103-227

Mission:

To provide educators with support that promotes high academic achievement of all students.

Description:

The Arizona Academic Standards subprogram provides professional development to Arizona educators in the implementation of the Arizona's Academic Standards and educates the public to understand the academic requirements for all students in Arizona public schools.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	1,341.0	1,266.1	1,266.1	1,266.1
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0	0.0
Federal	180.7	361.9	343.3	343.3
Program	1,521.7	1,628.0	1,609.4	1,609.4
FTE	12.2	7.6	7.6	7.6

Goal 1 To improve services to educators for Arizona Academic Standards implementation.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	QL	Percent of attendees reporting readiness to implement Arizona Academic Standards as a result of available resources, support and training.	NA	NA	NA	Baseline	+1	+2

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY

STUDENT ASSESSMENT AND SCHOOL ACCOUNTABILITY

Contact: Ron Carriveau, Assessment Director
Academic Standards & Assessment Phone: (602) 542-5031
EDA.3.2 A.R.S. 15-741, 746

Mission:

To implement the fair assessment of all students and report accountability information to the public.

Description:

This subprogram provides for the collection and reporting of statewide student achievement data through administration of both a nationally standardized, norm-referenced achievement test and a test of the Arizona Academic Standards, developed in conjunction with Arizona educators. Information on student academic achievement and other measures of school accountability are collected, analyzed and disseminated to educators, policy makers and the public.

Funding and FTE Summary:

		(Thousands)			
		FY 2002	FY 2003	FY 2004	FY 2005
		Actual	Estimate	Estimate	Estimate
General		5,749.8	3,840.2	3,840.2	3,840.2
Other Appropriated		0.0	5,688.4	5,688.4	5,688.4
Other Non Appropriated		0.0	0.0	0.0	0.0
Federal		0.0	5,003.6	8,677.8	8,677.8
Program		5,749.8	14,532.2	18,206.4	18,206.4
FTE		6.0	13.0	13.0	13.0

Goal 1 To create a fair and objective assessment system to measure student achievement.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
EF		Number of days to distribute the high school student/parent reports to districts/charter schools	NA	NA	NA	Baseline	-1	-2
OP		Percent of AIMS quality assurance projects completed	NA	NA	NA	Baseline	+1	+2

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY

RESEARCH AND POLICY

Contact: Anabel Aportela, Director
Research and Policy Division Phone: (602) 542-5151
EDA.3.3 P.L. 100-77

Mission:

To conduct research designed to assist the educational community and the public.

Description:

Research and Policy (R&P) provides timely, accurate and objective research to inform the public and to support educators and policymakers. Research projects include statutory research requirements, program evaluations and independent research. R&P maintains a relationship with the Arizona State Legislature to communicate education research issues. R&P works to include the perspective of school districts in its research. In addition, R&P provides technical support to schools and districts on data interpretation and use.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	174.2	125.0	125.0	125.0
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0	0.0
Federal	51.7	86.0	88.5	88.5
Program	225.9	211.0	213.5	213.5
FTE	5.5	3.0	3.0	3.0

Goal 1 To improve the quality of required reports.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	EF	Percent of required reports completed timely	80	90	90	95	100	100
	OP	Percent of reports revised based on customer input	NA	NA	NA	Baseline	+1	+2

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY
COMPREHENSIVE SCHOOL REFORM

Contact: Patricia Fleming, Program Specialist
Academic Support Phone: (602) 542-4564
EDA.3.4 P.L. 105-78

Mission:

To provide support and assistance for schools in the development of comprehensive school reforms in order to improve student achievement.

Description:

The Comprehensive School Reform subprogram administers a federally funded stimulus program entitled Comprehensive School Reform Demonstration Program, CSRD (a.k.a. Obey-Porter). Schools in need of substantial improvement, and who have been specifically identified based on a rank ordering in the area of student achievement, are eligible to apply for competitive three-year grants. Funds are competitively awarded to schools to help initiate school wide change that integrate nine specific reform components listed in the legislation. Comprehensive school reform emphasizes change in all aspects of school operations rather than a fragmented, piecemeal approach to reform, enabling all students, especially low-achieving students, to meet Arizona's Academic Standards.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	0.0	0.0	0.0	0.0
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0	0.0
Federal	443.7	3,721.4	3,721.4	3,721.4
Program	443.7	3,721.4	3,721.4	3,721.4
FTE	1.8	1.3	1.3	1.3

Goal 1 To improve schools participating in the Comprehensive School Reform Demonstration (CSRD) Program.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
		Percent of schools receiving CSR funds meeting adequate yearly progress.	NA	NA	NA	20	25	30

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY
ACHIEVEMENT PROFILES AND SUPPORT

Contact: Anabel Aportela, Director
 Research and Policy Phone: (602) 542-5151
 EDA.3.5

Mission:

To identify low performing schools and support efforts which improve student achievement.

Description:

The Achievement Profiles subprogram focuses on the design and publication of the Achievement Profiles and provides support in the interpretation of results for the purpose of school improvement. Technical assistance is provided to schools in the areas of curriculum, instruction and assessment aligned to the Arizona Academic Standards.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	0.0	0.0	0.0	0.0
Other Appropriated	357.3	387.8	387.8	387.8
Other Non Appropriated	200.0	1,700.0	1,700.0	1,700.0
Federal	0.0	0.0	0.0	0.0
Program	557.3	2,087.8	2,087.8	2,087.8
FTE	6.0	3.0	3.0	3.0

Goal 1 To improve communication of school quality to the public.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	EF	Percent of school quality indicators reports published by 10/15	NA	NA	NA	Baseline	+1	+2

Goal 2 To improve technical assistance regarding Arizona Academic Standards to the schools.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	The percentage of schools demonstrating curricular and instructional alignment to state standards	NA	NA	NA	Baseline	+1	+2

ARIZONA MASTER LIST OF STATE GOVERNMENT

PROGRAM SUMMARY

ACADEMIC ASSISTANCE

Contact: Julie Gasaway, Director of Education Programs
DOE Phone: (602) 364-1973
EDA.4.0 A.R.S. 15, et. seq.

Mission:

To promote the development and implementation of quality education for all learners.

Description:

The Academic Assistance program provides funding, technical assistance and resource coordination to local educational agencies and public and private organizations in their administration of preschool to adult programs for special populations. It also provides professional development opportunities to teachers and administrative professionals and supports local efforts focused on parental and community involvement.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	62,691.5	81,255.0	81,255.0	81,255.0
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	55.3	1,341.9	1,341.9	1,341.9
Federal	257,745.0	470,900.0	439,203.9	439,203.9
Program	320,491.8	553,496.9	521,800.8	521,800.8
FTE	222.3	211.7	209.5	209.5

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY

EARLY CHILDHOOD PROGRAMS

Contact: Karen Woodhouse, Program Director
 Student Services Phone: (602) 542-8706
 EDA.4.1 A.R.S. 15-715, 15-1251

Mission:

To provide leadership and support to schools, organizations and communities in implementing programs that assist children in preschool through third grade in achieving success in school.

Description:

This Early Childhood Programs promote improved student achievement by providing funding and program support for comprehensive early childhood education programs. Funding is available from state-funded block grant, which may be used to provide a licensed and accredited preschool program for economically disadvantaged children, full-day kindergarten, and/or supplemental programs that serve all public school students in kindergarten through third grade.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	19,386.7	19,408.6	19,408.6	19,408.6
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0	0.0
Federal	0.0	0.0	0.0	0.0
Program	19,386.7	19,408.6	19,408.6	19,408.6
FTE	5.7	5.7	5.7	5.7

Goal 1 To improve the quality of early childhood programs.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	Percent of preschool students meeting or exceeding evaluation criteria upon program	80	68	87	90	90	90

Goal 2 To improve customer service.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	QL	Percent of customers satisfied with the Early Childhood Program online grants application	NA	Baseline	96	98	98	98

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY

MIGRANT CHILDREN EDUCATION

Contact: Carolyn Tanner, Program Manager
 Academic Support Phone: (602) 542-5812
 EDA.4.2 P.L. 103-382

Mission:

To assist schools that provide services in support of high academic success of migrant students.

Description:

The Migrant Education subprogram is a federally funded, state operated and state administered program under the No Child Left Behind Act of 2001 that provides supplemental program services to the children, ages 3 through 21, of seasonal or temporary agricultural workers. In Arizona, the program delivers services primarily through local educational agencies that design programs to meet the unserved needs of children residing in their area. To facilitate broader services, some provisions are delivered through statewide models, which in particular, are designed to meet the credit accrual and informational needs for students.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	0.0	0.0	0.0	0.0
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0	0.0
Federal	5,257.0	6,809.9	6,809.9	6,809.9
Program	5,257.0	6,809.9	6,809.9	6,809.9
FTE	4.7	3.7	3.7	3.7

Goal 1 To improve migrant student achievement.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	Percent of migrant students meeting or exceeding the Arizona Academic standards in reading.	NA	NA	NA	Baseline	+1	+2
	OC	Percent of migrant students meeting or exceeding the Arizona Academic standards in mathematics	NA	NA	NA	Baseline	+1	+2

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY

INDIAN EDUCATION

Contact: Kathryn Stevens, Director
 Academic Support Phone: (602) 542-4391
 EDA.4.3 A.R.S. 15-205, P.L. 103-382, 25CFR273

Mission:

To provide leadership and assistance to schools for the development of programs meeting the academic needs of American Indian students.

Description:

The Indian Education subprogram uses state and federal funds to maximize teaching and learning levels while validating the culture and linguistic identity of American Indian students and adults and to promote general public understanding of Indian education. Through programs funded by the U.S. Department of Education and Bureau of Indian Affairs, the subprogram's activities include publications, school districts/tribal supplementary education assistance, and a variety of public education and outreach activities.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	45.7	105.2	105.2	105.2
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0	0.0
Federal	210.7	632.0	458.1	458.1
Program	256.4	737.2	563.3	563.3
FTE	1.9	1.9	1.9	1.9

Goal 1 To increase technical assistance to the schools.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	Percent of Indian Education programs demonstrating implementation of Arizona Academic	75	85	100	100	100	100

Goal 2 To improve the academic achievement of American Indian students.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	Percent of American Indian students meeting or exceeding Arizona Academic Standards in reading	NA	NA	NA	Baseline	+1	+2
	OC	Percent of American Indian students meeting or exceeding Arizona Academic Standards in mathematics	NA	NA	NA	Baseline	+1	+2

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY

HOMELESS EDUCATION

Contact: Carolyn Tanner, Coordinator
 Academic Support Phone: (602) 542-2014
 EDA.4.4 P.L. 103-382

Mission:

To provide assistance to schools, agencies and the public to ensure homeless children have equal access to public education.

Description:

The Stewart B. McKinney Homeless Assistance Act, as amended by the Improving America's Schools Act (1994), requires equal access to education for homeless children and provides funds for state and local activities to provide such access. The Academic Support Division (ASD) develops and implements a state plan for educating homeless children and youth, and provides technical assistance to local education agencies, (LEAs) and public and private social service agencies regarding appropriate services for homeless children. The ASD also provides and administers grants to LEAs to provide direct educational and support services to homeless children and youth.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	0.0	0.0	0.0	0.0
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0	0.0
Federal	338.2	828.8	828.8	828.8
Program	338.2	828.8	828.8	828.8
FTE	0.9	0.5	0.5	0.5

Goal 1 To improve services to homeless students.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	Percent of LEAs with trained homeless liaisons.	NA	NA	NA	Baseline	+5	+10
	OC	Percent of districts/charter schools utilizing the standardized procedure for identifying homeless students	44	NA	50	55	60	65

Goal 2 To increase awareness of homeless students' needs.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OP	Percent completion of homeless education resource materials	10	10	10	20	25	30

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY
ENGLISH ACQUISITION SERVICES

Contact: Kathryn Stevens, Program Director
Academic Support Phone: (602) 542-4391
EDA.4.5 A.R.S. 15-751,15 -756, P.L. 103-382

Mission:

To assist schools that provide services in support of high academic success of English learners.

Description:

English Acquisition Services subprogram is a federal and state-funded program authorized under the No Child Left Behind Act of 2001 and Civil Rights Act that provides technical assistance to Local Educational Agencies (LEAs) regarding English learners (ELs). Under state laws A.R.S. 15-751 – A.R.S. 15-756, each school that has English learners shall provide programs that provide these students English language development and the opportunity to meet Arizona's Academic Standards.

English Acquisition Services provides assistance to schools that consists of promoting: 1) awareness of and compliance with responsibilities under federal and state statutes, 2) methods for identifying, assessing, reassessing, reclassifying, and reporting on EL students, 3) access to current research regarding best practices for the instruction of EL students, and 4) professional development opportunities for teachers and administrators to ensure the academic achievement of English learners.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	104.9	15,727.2	15,727.2	15,727.2
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0	0.0
Federal	3,432.8	17,756.8	15,138.5	15,138.5
Program	3,537.7	33,484.0	30,865.7	30,865.7
FTE	9.0	9.3	8.3	8.3

Goal 1 To improve accountability of the programs serving English learners.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	Percent of English learners in grades 3, 5, 8 meeting or exceeding Arizona Academic Standards in English, Reading 29 percent and Math 21.6	NA	NA	NA	+1	+2	+3
	OC	Percent of English learners in high school meeting or exceeding Arizona Academic Standards in English Read 18.9 and Math 5.9	NA	NA	NA	+1	+2	+3

Goal 2 To improve academic achievement and English proficiency of English learners.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	Percent of English learners meeting or exceeding Arizona Academic Standards in reading	21.3	NA	NA	+1	+2	+3
	OC	Percent of English learners meeting or exceeding Arizona Academic Standards in mathematics	18.8	NA	NA	+1	+2	+3
	OC	Percent of English learners reassessed and reclassified as English proficient by the end of the school year.	NA	NA	NA	Baseline	+1	+2

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY

SPECIAL EDUCATION PROGRAM DEVELOPMENT

Contact: Lynn Busenbark, Program Manager
 Exceptional Student Services Phone: (602) 542-4831
 EDA.4.6 A.R.S. 15-761-762,15-1181-1205

Mission:

To promote the development and implementation of quality education for students with disabilities.

Description:

This section fosters educational excellence for students with disabilities between the ages of three years and twenty-two years by promoting the achievement of individual student goals and state education standards and compliance with State and Federal requirements for special education.

The initiatives that support this mission are: 1) Administrative Support, which includes conflict resolution and office management; 2) Program Support, which includes accountability and technical assistance; and 3) Special Projects, which includes assistive technology, Child Find, comprehensive system of personnel development, parent/professional collaboration, school-to-adult-life transition, and secure care education.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	604.3	712.3	712.3	712.3
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	20.3	1,306.9	1,306.9	1,306.9
Federal	5,780.8	8,253.7	7,644.9	7,644.9
Program	6,405.4	10,272.9	9,664.1	9,664.1
FTE	67.3	76.7	76.5	76.5

Goal 1 To advocate and support increased achievement of students with disabilities.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	Percent of Individualized Educational Program (IEP) goals achieved by students with disabilities	61.9	63	63	64	65	66
	OC	Percent of special education students taking Arizona's Instrument to Measure Standards (AIMS) test at ages nine (9), eleven (11), fourteen (14), and in high school	84	85	85	86	87	88

Goal 2 To increase compliance with state and federal Special Education statutes and regulations..

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	Percent of schools/districts demonstrating Special Education compliance of monitoring deficiencies	79	81	81	82	83	84
	EF	Percent of Special Education corrective action items completed within required timelines	78	80	80	82	83	84

Goal 3 To increase the effectiveness of educational opportunities for professionals and parents of children with disabilities.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	QL	Percent of participants indicating that training opportunities were effective	NA	Baseline	Baseline	+1	+2	+3

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY

SPECIAL EDUCATION ASSISTANCE TO SCHOOLS

Contact: Steve Mishlove, Program Manager
 Exceptional Student Services Phone: (602) 542-3084
 EDA.4.7 A.R.S. 15-1181-1205

Mission:

To promote the development and implementation of quality education for students with disabilities through the allocation, distribution and monitoring of federal and state funds.

Description:

The primary activity that supports this subprogram is funds management. The section distributes formula-driven grants, focused-issue grants and state-appropriated funds. Grants are monitored through amendments, completion reports, cash management reports, audits and other reporting requirements as identified in specific awards.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	24,287.4	26,799.5	26,799.5	26,799.5
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0	0.0
Federal	73,876.0	146,780.0	109,259.1	109,259.1
Program	98,163.4	173,579.5	136,058.6	136,058.6
FTE	0.0	0.0	0.0	0.0

Goal 1 To improve the effectiveness of the entitlement grant process.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
EF		Number of days to process entitlement applications (from receipt to online approval)	N/A	21	21	15	10	5

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY

LEA GRANTS AND SCHOOL IMPROVEMENT (TITLE I)

Contact: Kathryn Stevens, Manager
 Academic Support Phone: (602) 542-4391
 EDA.4.8 P.L. 107-110

Mission:

To provide assistance and funds to educational providers to increase academic achievement for at-risk students.

Description:

The Local Educational Agencies (LEAs) Grants and School Improvement subprogram provides assistance and administers funds under the No Child Left Behind Act of 2001. Title I, Part A of the NCLB provides financial assistance to local educational agencies to meet the needs of educationally disadvantaged students at the preschool, elementary and secondary school levels to help all students achieve the Arizona's Academic Standards. Title I supports supplemental programs that can consist of instructional services, instructional support services, delivery of services to eligible students in non-school sites, schoolwide reform efforts and increased involvement of parents in their children's education. Title I, Part D provides assistance and administers funds to state agencies and LEAs that serve neglected or delinquent students and/or those

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	0.0	0.0	0.0	0.0
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0	0.0
Federal	138,387.0	257,839.9	261,718.4	261,718.4
Program	138,387.0	257,839.9	261,718.4	261,718.4
FTE	56.2	37.9	37.9	37.9

Goal 1 To improve assistance to educational providers.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	EF	Number of days required to provide allocations to providers	42	40	40	40	40	
	EF	Percent of applications processed within sixty days	97	98	98	98	98	
	OC	Percent of Title I schools meeting state's definition of adequate yearly progress (AYP)*	N/A	N/A	N/A	Baseline	+1	+2
	OP	Percent of paraprofessionals who are qualified	N/A	N/A	N/A	Baseline	+1	+2

Goal 2 To improve academic achievement of all student sin the aggregate and by subgroups*.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	Percent of students meeting or exceeding Arizona Academic Standards in reading.	N/A	N/A	N/A	Baseline	+1	+2
	OC	Percent of students meeting or exceeding Arizona Academic Standards in mathematics	N/A	N/A	N/A	Baseline	+1	+2

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY
SCHOOL TO WORK

Contact: Milton Ericksen, Director
Career and Technical Education Phone: (602) 542-5212
EDA.4.9 R7-2-301

Mission:

To provide leadership and support for schools preparing students for transition from school to careers.

Description:

Represents the statewide Career and Technical Education (CTE) programs that prepare all students with job-related and academic competencies. CTE is designed to prepare individuals for continuing education and transition to employment in current or emerging occupations. Programs at the secondary level provide technically trained high school graduates for current and emerging occupations in the workplace. The CTE Division coordinates service for vocational technical research, curriculum development and dissemination, professional development, evaluation, and seamless transition for students to community colleges. The federal Carl D. Perkins Vocational and Technical Education Act of 1998 provides direct services through funded projects for program improvement and Tech Prep. The CTE curriculum design is based on a coherent sequence of instruction and reflects labor market trends in Arizona. Professional development improves instructional techniques and strategies, promotes partnerships with business and industry, and provides state-of-the-art occupational skill and on-the-job experience for teachers. A unique component of the CTE program is a focus on student achievement of high academic standards, career development, and technical skills, demonstrated by specific performance measures and indicators.

Funding and FTE Summary:

	(Thousands)			
	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Estimate	Estimate	Estimate
General	11,622.6	11,760.3	11,760.3	11,760.3
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	35.0	35.0	35.0	35.0
Federal	18,533.8	18,626.7	23,901.6	23,901.6
Program	30,191.4	30,422.0	35,696.9	35,696.9
FTE	49.8	49.8	49.8	49.8

Goal 1 To improve the data reporting process.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OP	Percentage of CTE districts reporting data on performance measures	99	99	99	99	99	99
	OP	Percentage of CTE districts reporting program enrollment data electronically.	30	30	41	50	85	99

Goal 2 To improve the rate of students' transitioning from school to the workforce and/or advanced educational opportunities

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	Percent of program participants placed after graduation	57	57.5	57.5	58	58.5	59

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY

GIFTED EDUCATION

Contact: Steve Mishlove, Program Manager
 Exceptional Student Services Phone: (602) 542-3084
 EDA.4.10 A.R.S. 15-761, 15-764, 15-770,

Mission:

To provide services and assistance to the educational community and the public so that gifted students reach higher levels of academic

Description:

The Gifted Education subprogram provides assistance to schools providing education to gifted students. It ensures compliance with state requirements for the appropriate identification procedures of gifted students, and curriculum and instruction for students who have been identified as gifted.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	1,291.6	1,301.6	1,301.6	1,301.6
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0	0.0
Federal	0.0	0.0	0.0	0.0
Program	1,291.6	1,301.6	1,301.6	1,301.6
FTE	2.0	2.0	2.0	2.0

Goal 1 To improve services to schools with gifted programs.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	Percent of districts implementing gifted end-of-the-year evaluation scale	N/A	N/A	NA	80	90	100

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY
WORKFORCE DEVELOPMENT

Contact: Mike French, Manager
Workforce Development Phone: (602) 542-5142
EDA.4.11

Mission:

To support training providers and assist clients and students preparing for the work force.

Description:

The Workforce Development subprogram is responsible for the administration of comprehensive education and training programs that address the needs of youths and adults who face barriers to employment. These programs include occupational and workplace skills training, related academic and support services, and provide employment preparation opportunities that support career goals. The education, employment and training programs also promote partnerships among service providers to increase linkages and provide a comprehensive and meaningful approach to workforce preparation by facilitating coordination of education and training services between the education, employment, and training

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	0.0	0.0	0.0	0.0
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0	0.0
Federal	2,737.8	2,306.0	2,416.4	2,416.4
Program	2,737.8	2,306.0	2,416.4	2,416.4
FTE	8.0	8.1	8.1	8.1

Goal 1 To increase training opportunities for students.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
		OC						
		Percentage of Displaced Homemakers prepared to enter the workforce	N/A	80	80	82	84	86
		OC						
		Percentage of ETP's monitored and assisted by WDU staff	50	75	75	80	85	90

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY
ADULT EDUCATION

Contact: Karen Liersch, Director
Adult Education Phone: (602) 542-5280
EDA.4.12 A.R.S. 15-232, 15-234, 15-702

Mission:

To ensure that adults have access to quality Basic Education that supports their roles in the workplace, family and community.

Description:

Adult education instruction includes the following four components: Adult Basic Education (ABE), English for Speakers of Other Languages (ESOL), General Education Development (GED) preparation, and Citizenship (CIT). Adult basic skills programs are available to learners 16 years of age and older who have not completed high school, and are not enrolled in a secondary program. The instructional program is focused on reading, writing and arithmetic skills. The ESOL program assists learners in the transition from their native language to acquisition of English language skills. GED Preparation program is available to learners 16 years of age and older who have not completed high school and are not enrolled in a secondary program. It provides instruction in higher-order thinking skills in the five content areas of the GED test. Citizenship classes assist the adult with content areas for the citizenship test.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	4,366.1	4,438.2	4,438.2	4,438.2
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0	0.0
Federal	5,583.3	7,320.4	7,336.3	7,336.3
Program	9,949.4	11,758.6	11,774.5	11,774.5
FTE	14.3	13.3	13.3	13.3

Goal 1 To improve access to General Education Development (GED) testing services.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	EF	Percent of GED special need accommodations approved in 30 days	60	65	65	70	75	80

Goal 2 To increase the effectiveness of Adult Basic Education Programs.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	Percent of programs meeting or exceeding quality indicators	NA	NA	76	78	80	80
	OC	Percent of adult learners achieving educational	NA	NA	NA	40	42	42
	OC	Percent of adult learners meeting employment	NA	NA	NA	50	52	52

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY
FAMILY LITERACY

Contact: Karen Liersch, Director
Adult Education Phone: (602) 542-5280
EDA.4.13 A.R.S. 15-191

Mission:

To break the intergenerational cycle of illiteracy in families with young children.

Description:

The Family Literacy subprogram brings parents and their preschool children to school together. The program includes specific educational objectives with an intergenerational approach. Family Literacy seeks to assist the parent in learning parenting skills to support the intellectual, social and physical growth of the child. Children participate in preschool education activities while adults learn skills in workplace preparation and various academic areas, including Adult Basic Education (ABE), English as a Second Other Language (ESOL), General Education Development (GED) Prep and Citizenship (CIT).

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	982.2	1,002.1	1,002.1	1,002.1
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0	0.0
Federal	3,607.6	3,745.8	3,691.9	3,691.9
Program	4,589.8	4,747.9	4,694.0	4,694.0
FTE	2.5	3.0	2.0	2.0

Goal 1 To improve the effectiveness of family literacy programs.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
		OC						
		Percent of parents achieving educational gains	64	65	65	66	67	68
		OC						
		Percent of parents achieving employment goals	58	59	59	60	61	62
		OC						
		Percent of children demonstrating readiness to enter preschool as measured by the Pre-K Success assessment	32	35	35	38	49	50

ARIZONA MASTER LIST OF STATE GOVERNMENT

PROGRAM SUMMARY
STUDENT HEALTH AND SAFETY

Contact: Lynne Dulin, Director
 Student Services Division Phone: (602) 542-8709
 EDA.5.0 7C.F.R. Part 210, 215, 220, 225, 226, 227

Mission:

To support schools and organizations in promoting the health and safety of students.

Description:

The Student Services Division consists of two major programs: Child Nutrition and Comprehensive Health. The Child Nutrition Programs provide federal funds to over 1,393 public, private, Bureau of Indian Affairs schools and eligible child care organizations. The funds are used to ensure children are adequately fed and support the U.S. Dietary Guidelines. The Comprehensive Health Programs provide both federal and state funds for 309 school districts and charter schools to implement effective comprehensive school health and safety programs.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	7,512.8	7,596.7	7,596.7	7,596.7
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	8,388.2	9,350.8	9,350.8	9,350.8
Federal	195,425.9	168,394.3	175,859.8	175,859.8
Program	211,326.9	185,341.8	192,807.3	192,807.3
FTE	42.7	45.0	45.0	45.0

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY

CHILD NUTRITION

Contact: Karen Woodhouse, Manager
Early Childhood Programs Phone: (602) 542-8706
EDA.5.1 A.R.S. 15-1151 to 15-1158

Mission:

To assist schools and organizations to improve the nutritional health and well being of students.

Description:

The Child Nutrition subprogram provides cash assistance and donated foods to serve nutritionally adequate meals to children in schools, preschools, day care centers and homes. Over two-thirds of the children served are low income, based on free and reduced-income eligibility status. The free and reduced status is based on the federal poverty guidelines and is an indicator of a child's at-risk status. Training, technical assistance and compliance reviews are conducted to ensure nutrition integrity and fiscal accountability as prescribed by the United States Department of Agriculture. The seven Child Nutrition Programs include: National School Lunch, School Breakfast, Special Milk, Summer Food Service, Child and Adult Care Food Programs, and Food Distribution. Meals served in these programs are planned to meet the U.S. Dietary Guidelines for Americans. These Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	84.9	97.3	97.3	97.3
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	146.0	350.8	350.8	350.8
Federal	190,906.6	156,358.2	164,298.9	164,298.9
Program	191,137.5	156,806.3	164,747.0	164,747.0
FTE	30.3	32.3	32.3	32.3

Goal 1 To increase the number of schools complying with the nutrition standards for healthy school meals.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	Percent of sponsors planning menus which meet nutrition standards	22	28	28	29	30	31

Goal 2 To increase assistance to sponsors of School Nutrition programs.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	Percent of sponsors passing the Coordinated Review Effort Performance Standards	75	75	75	77	78	79

Goal 3 To increase participation in Summer Food Service programs.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OP	Number of children's lunches served by Summer Food Service programs	1379.4	NA	1420.8	1449.2	1525	1601.25

Goal 4 To increase assistance to sponsors of the Child and Adult Care Food Programs.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	Percent of sponsors planning menus which meet the regulatory requirements	89	95	79	90	95	95
	QL	Percentage of sponsors complying with revised administrative review requirements	49	55	58	60	70	70

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY
CHEMICAL ABUSE PREVENTION

Contact: Lynne Dulin, Director
Student Services Phone: (602) 542-8709
EDA.5.2 A.R.S. 15-345, 15-712

Mission:

To support schools in implementing programs that promote positive student behavior.

Description:

The Chemical Abuse Prevention subprogram funds support the Tobacco, Alcohol and Other Drug (TAOD) prevention programs. The federal program, Safe and Drug Free Schools and Communities (SDFSC), is a part of No Child Left Behind Act (NCLB). The Arizona Department of Education (ADE) has written a consolidated six year state plan to the United States Department of Education which includes these programs. Public input was solicited from a variety of sources, including the Governor's Office of Drug Policy. School districts write one consolidated six year plan for all programs included in the NCLB Act. The NCLB plan indicates how all programs provide for student's academic achievement, and a safe and drug free school environment.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	768.7	796.3	796.3	796.3
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	1,142.7	1,000.0	1,000.0	1,000.0
Federal	4,519.3	7,083.4	6,608.2	6,608.2
Program	6,430.7	8,879.7	8,404.5	8,404.5
FTE	9.5	8.8	8.8	8.8

Goal 1 To increase assistance to schools participating in prevention programs.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	Percent of districts meeting or exceeding measurable prevention program outcome objectives	32	35	35	56	60	65
	OC	Percent of schools implementing HIV/AIDS curriculum	60	65	58	70	75	80

Goal 2 To improve the reliability of the data collection system for prevention programs.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	Percent of program participants returning the Prevention Program Survey	87	90	78	91	92	93

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY
SCHOOL SAFETY

Contact: Lynne Dulin, Director
Student Services Phone: (602) 542-8709
EDA.5.3 A.R.S. 15-203, Sec. 25

Mission:

To support schools in implementing programs that promote law-abiding behavior of students.

Description:

Administration of state funds to those school districts with plans approved by the Joint Legislative Committee on School Safety.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	6,659.2	6,703.1	6,703.1	6,703.1
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	7,099.5	8,000.0	8,000.0	8,000.0
Federal	0.0	4,952.7	4,952.7	4,952.7
Program	13,758.7	19,655.8	19,655.8	19,655.8
FTE	3.0	4.0	4.0	4.0

Goal 1 To improve the School Safety Program.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OP	Percent of School Safety Program Officers educated through Law Related Education Academy	56	65	66	75	80	85
	QL	Percent of School Safety Program Administrators reporting a better understanding of Law Related Education (LRE) grant requirements upon completion of training	NA	Baseline	86	88	90	92

ARIZONA MASTER LIST OF STATE GOVERNMENT

PROGRAM SUMMARY
SUPPORT SERVICES

Contact: Cassandra Larsen, Chief of Staff
Department of Education Phone: (520) 364-1948
EDA.6.0 A.R.S. Title 15

Mission:

To provide operational support and information to the Arizona Department of Education and to the public.

Description:

Internal and external support services include public information, communication, management information systems, technology support and funds which are passed through to external entities.

Funding and FTE Summary:

		(Thousands)		
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	2,060.0	2,154.0	2,154.0	2,154.0
Other Appropriated	4,676.3	632.9	632.9	632.9
Other Non Appropriated	1,047.5	2,811.6	2,811.6	2,811.6
Federal	5,568.4	11,952.0	10,975.7	10,975.7
Program	13,352.2	17,550.5	16,574.2	16,574.2
FTE	54.5	54.3	55.7	55.7

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY
PUBLIC INFORMATION/COMMUNICATION

Contact: , Press Secretary
Public Information Phone: (602) 542-5072
EDA.6.1 P.L. 100-77

Mission:

To provide information about public education to the public.

Description:

The Public Information Office and Constituent Services Office are responsible for generating and disseminating information to the general public, parents, the media, government, the private sector and the education community regarding the Arizona Department of Education, the Superintendent of Public Instruction, and Arizona's schools and education services. The subprogram also functions as a channel of information to the Arizona Department of Education, providing the agency with insight into the educational concerns of the statewide community.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	407.3	417.4	417.4	417.4
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	1,173.5	1,799.5	1,799.5	1,799.5
Federal	54.0	82.4	81.4	81.4
Program	1,634.8	2,299.3	2,298.3	2,298.3
FTE	24.0	25.0	25.0	25.0

Goal 1 To increase media coverage of the services and programs of the Arizona Department of Education.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	Number of news stories resulting from press releases	NA	NA	NA	Baseline	+1	+2

Goal 2 To improve the timeliness of information about the agency and Arizona education to the public.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	EF	Percent of constituent letters responded to within one (1) week	75	80	80	82	85	88

Goal 3 To improve customer service.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	QL	Percent of customers satisfied with Print Shop services	97.73	98	96.23	98	98	98.0

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY
MANAGEMENT INFORMATION SERVICES

Contact: Hayford Gyampoh, Director
 Support Services Phone: (602) 542-7886
 EDA.6.2 P.L. 100-77

Mission:

To provide customers with accurate timely information in support of their decision making process.

Description:

Management Information Systems (MIS) subprogram maintains an effective information technology resource for the efficiency and effectiveness of Arizona Department of Education (ADE) business operations. MIS maintains internal and external networks for the exchange of information, and provides technical assistance to assure that all ADE customers are proficient and self-sufficient. Schools and districts are guided and supported in their use of technology to improve both administration and instruction. Through information technology, systems are created and the most effective methods are employed to gather, store, and share data. Up-to-the-minute, accurate information is provided for decision-making and reporting needs in detail for the Department of Education, and in summary for educators, the Legislature, federal reporting

Funding and FTE Summary:

	(Thousands)			
	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Estimate	Estimate	Estimate
General	1,096.3	1,180.2	1,180.2	1,180.2
Other Appropriated	4,676.3	632.9	632.9	632.9
Other Non Appropriated	-345.6	803.0	803.0	803.0
Federal	4,773.4	11,129.6	10,154.3	10,154.3
Program	10,200.4	13,745.7	12,770.4	12,770.4
FTE	29.5	28.3	29.7	29.7

Goal 1 To improve the support of information technology and services.**Performance Measures:**

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	QL	Percent of customers satisfied with Management Information Services	NA	Baseline		+1	+2	
	EF	Percent reduction in average time necessary to satisfy external (SAIS) user help requests	NA	Baseline		+1	+2	
	EF	Percent reduction in average time necessary to satisfy internal user help requests	NA	Baseline		+1	+2	
	EF	Percent reduction in average downtime of Internet servers	NA	Baseline		+1	+2	
	EF	Percent reduction in average downtime of messaging services	NA	Baseline		+1	+2	
	EF	Percent reduction in average time necessary to satisfy external (SAIS) user help requests	N/A	N/A	N/A	Baseline	+1	+2
	EF	Percent reduction in average time necessary to satisfy internal user help requests	N/A	N/A	N/A	Baseline	+1	+2
	EF	Percent reduction in average downtime of Internet servers	N/A	N/A	N/A	Baseline	+1	+2

Goal 2 To improve the existing Student Accountability Information System (SAIS) to give maximum support to academic and financial accountability.**Performance Measures:**

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	QL	Data for the legislative report, as generated from the SAIS student detail database, will be compared to a parallel run of the ALCAP application for the same school year; differences (if any) will be within acceptable limits.	N/A	N/A	N/A	Baseline	+1	+2

ARIZONA MASTER LIST OF STATE GOVERNMENT

Goal 3 To deliver better customer service by improving communication from the Department of Education to the public.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	Number of Department of Education website "hits"(to the nearest thousands)	35163.2	59405.8	59405.8	80000.0	100000.0	120000.0

Goal 4 To improve the operation of MIS by constructing a single central data warehouse, bringing together all information within the agency without redundancy.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OP	Percentage of student membership-related data stored in SAIS student database	N/A	N/A	65	80	95	99
	OP	Percentage of student special needs data stored in SAIS	N/A	N/A	40	65	90	95

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY
OTHER EDUCATION SUPPORT

Contact: Vicki Salazar, Director
Financial Service Phone: (602) 542-3139
EDA.6.3 P.L. 100-77

Mission:

To distribute funding for educational outreach services.

Description:

The Other Education Support subprogram provides external support and assistance for educational outreach services which include the following programs: Academic Contests, Arizona Geography Alliance, Arizona School Services through Educational Technology (ASSET), Arizona Humanities Council, Arizona Academic Decathlon, U.S. Senate Youth Leadership Program, the National Science Camp, Education Programs for Schools, Robert C. Byrd Scholarship Program, School Performance Incentive Program, Christa McAuliffe Fellowship, Troops to Teachers, and Milken-Tap-Advancement.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	556.4	556.4	556.4	556.4
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	219.6	209.1	209.1	209.1
Federal	741.0	740.0	740.0	740.0
Program	1,517.0	1,505.5	1,505.5	1,505.5
FTE	1.0	1.0	1.0	1.0

Goal 1 To improve the process of distributing funds.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	EF	Percent of payments processed within ten working days after receiving appropriate funds	96	98	98	100	100	100
	EF	Percent of payments distributed to Byrd Scholarship recipients within ten (10) days	100	100	100	100	100	100

ARIZONA MASTER LIST OF STATE GOVERNMENT

PROGRAM SUMMARY

ADMINISTRATION

Contact: Cassandra Larsen, Chief of Staff
 Administrative Services Phone: (602) 364-1948
 EDA.7.0 A.R.S. Title 15

Mission:

To ensure the efficient and effective operation of the department in order to provide quality customer service.

Description:

The Administration program provides agency leadership and direction through the Superintendent's Office, internal operations support through Administrative Services and support of educational choice through the Charter School Liaison Office.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	3,609.4	3,916.8	3,916.8	3,916.8
Other Appropriated	1,001.4	1,061.9	1,061.9	1,061.9
Other Non Appropriated	1,343.5	2,216.1	2,216.1	2,216.1
Federal	105.6	129.3	138.2	138.2
Program	6,059.9	7,324.1	7,333.0	7,333.0
FTE	108.6	108.7	108.7	108.7

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY

SUPERINTENDENT'S OFFICE

Contact: Jaime Molera, Superintendent
 Administrative Services Phone: (602) 542-6417
 EDA.7.1 P.L. 100-77

Mission:

To provide leadership, promote academic excellence and ensure fiscal and academic accountability in public education.

Description:

The Arizona Department of Education operates under the direction of the Superintendent of Public Instruction to provide direct services to 247 locally governed school districts, and 296 Charter Schools operating at 431+ sites, and to execute the policies of the State Board of Education, and the State Board of Vocational and Technological Education. The Department provides training, school improvement assistance, evaluation, dissemination of information and administration, and allocation of funds. The Department also serves as the primary source of current, reliable and accurate information on the status and needs of the public school system.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	670.4	641.2	641.2	641.2
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	0.0	0.0	0.0	0.0
Federal	0.0	0.0	0.0	0.0
Program	670.4	641.2	641.2	641.2
FTE	9.7	9.1	9.1	9.1

Goal 1 To increase and improve stakeholders and the general public's awareness of public policy and education initiatives.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OP	Number of meetings with stakeholders	NA	Baseline	111	+5	+5	+5
	OP	Number of policy/legislative related initiative correspondence sent to stakeholders	NA	Baseline	65	+5	+5	+5

Goal 2 To increase programs which focus on improving student achievement.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	Percent of districts/charter schools participating in K-3 reading initiative program	NA	N/A	N/A	Baseline	+5	+10
	OP	Percent implementation of AIMS readiness project	NA	N/A	N/A	Baseline	+25	+50

Goal 3 To improve employee and customer satisfaction.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	QL	Percent of employees satisfied with agency's internal communication system	NA	N/A	N/A	Baseline	+1	+2
	QL	Percent of employees satisfied with training opportunities	NA	N/A	N/A	Baseline	+1	+2
	QL	Percent customers satisfied with agency's service	NA	N/A	N/A	Baseline	+1	+2

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY

ADMINISTRATIVE SERVICES

Contact: Cassandra Larsen, Chief of Staff
 Administrative Services Phone: (602) 364-1948
 EDA.7.2 P.L. 100-77

Mission:

To provide effective, efficient, and consistent financial, procurement, and human resource services to the agency, schools, and other governmental entities.

Description:

The Administrative Services subprogram is responsible for providing financial, procurement, and human resource support services to the agency.

Financial services include: budgeting, accounting, grants management, and audit functions. Procurement services include: contracts management, purchasing, facilities, and central distribution functions. Human resource services include: personnel and payroll functions. These administrative functions are centralized to ensure efficient, and effective operational support to the agency, and consistent application of state, federal and agency rules, regulations, policies and procedures.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	2,375.9	2,630.5	2,630.5	2,630.5
Other Appropriated	0.0	0.0	0.0	0.0
Other Non Appropriated	1,343.5	2,216.1	2,216.1	2,216.1
Federal	0.0	0.0	0.0	0.0
Program	3,719.4	4,846.6	4,846.6	4,846.6
FTE	66.9	68.6	68.6	68.6

Goal 1 To improve customer service.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	QL	Percent of customers satisfied with Contracts Management services	88	90	91.7	93	94	94
	QL	Percent of customers satisfied with Budget Office services	99	99	98	99	99	100
	QL	Percent of customers satisfied with Human Resources/Payroll services	85	90	90	92	95	95
	QL	Percent of customers satisfied with Central Distribution services	88.6	88	88.5	88.6	92	94
	QL	Percent of customers satisfied with Purchasing Office services	55	73	73.8	75	77	78
	QL	Percent of customers satisfied with Facilities	96.73	97	93.2	97	97	97
	QL	Customer satisfaction rating of Grants Management services (based on a 4 point scale)	3.2	3.3	3.38	3.4	3.5	3.5
	QL	Percent of customers satisfied with Accounting services	90	93	93	95	97	98

Goal 2 To improve the effectiveness of the audit process.

Performance Measures:

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	EF	Percent of sub-recipients filing single audits timely	60.7	70	70	75	80	85
	EF	Percent of sub-recipients single audit findings resolved in a timely manner	11	15	15	20	25	30

ARIZONA MASTER LIST OF STATE GOVERNMENT

SUBPROGRAM SUMMARY

LICENSURE/CERTIFICATION AND PROFESSIONAL GROWTH

Contact: Ralph Romero, Director
 Phone: (602) 542-7462
 EDA.7.3 A.R.S. Title 15, Article 8

Mission:

To create an infrastructure for the certification and professional growth of teachers and administration and the authorization of charter schools

Description:

The Licensure/Certification and Professional Growth subprogram consists of Teacher Testing and Certification, Career Ladder, Troops-to-Teachers, and Charter School authorization. These units assure compliance with the State Board of Education rules and regulations and state statutes governing the development and certification of professional educators and the authorization of charter schools in the state.

Funding and FTE Summary:

	(Thousands)			
	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
General	563.1	645.1	645.1	645.1
Other Appropriated	1,001.4	1,061.9	1,061.9	1,061.9
Other Non Appropriated	0.0	0.0	0.0	0.0
Federal	105.6	129.3	138.2	138.2
Program	1,670.1	1,836.3	1,845.2	1,845.2
FTE	32.0	31.0	31.0	31.0

Goal 1 To improve availability of information on charter schools**Performance Measures:**

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	EF	Percent of constituent requests responded to within twenty-four hours	60	65	65	70	75	80
	EF	Percent of 5 year contract compliance reviews in total compliance	93	NA	72	80	85	90

Goal 2 To improve customer service for educators.**Performance Measures:**

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	EF	Number of days to process applications for certification services	60	45	45	40	35	35
	QL	Percent of customers satisfied with Certification services	77.2	78	82	85	87	89

Goal 3 To improve the analysis of data collected on the Career Ladder Program.**Performance Measures:**

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OP	Percent of teachers participating in approved Career Ladder programs	66.8	67	67	67.1	67.2	67.3
	OC	Percent of Career Ladder teachers continuing in the program	96.9	97.0	97.0	97.1	97.2	97.3

Goal 4 To improve the quality of Arizona's teacher and administrator assessments.**Performance Measures:**

Pub	JLBC	Type	FY2001 Actual	FY2002 Expected	FY 2002 Actual	FY2003 Expected	FY 2004 Expected	FY2005 Expected
	OC	Percent of applicants successfully passing professional content and knowledge certification examinations	NA	Baseline	75	80	82	85